

## GENERAL FUND HISTORICAL BUDGETS

| FUNCTION/DEPARTMENT              | FY2013/14          | FY2014/15          | FY14-15<br>Variance | FY2015/16          | FY15-16<br>Variance |
|----------------------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| MAYOR & COMMISSION               | \$1,719,000        | \$1,916,000        | \$197,000           | \$2,009,000        | \$93,000            |
| CITY MANAGER                     | 2,911,000          | 3,415,000          | 504,000             | 3,652,000          | 237,000             |
| COMMUNICATIONS                   | 836,000            | 1,410,000          | 574,000             | 1,745,000          | 335,000             |
| BUDGET & PERFORMANCE IMPROV      | 1,922,000          | 2,242,000          | 320,000             | 2,435,000          | 193,000             |
| ORG DEV & PERFORMANCE INITIATIVE | 392,000            | 572,000            | 180,000             | 603,000            | 31,000              |
| FINANCE                          | 4,644,000          | 5,308,000          | 664,000             | 5,385,000          | 77,000              |
| PROCUREMENT                      | 1,137,000          | 1,667,000          | 530,000             | 2,112,000          | 445,000             |
| HUMAN RESOURCES/LABOR RELATIONS  | 1,822,000          | 2,172,000          | 350,000             | 2,685,000          | 513,000             |
| CITY CLERK                       | 1,344,000          | 1,374,000          | 30,000              | 1,455,000          | 81,000              |
| CITY ATTORNEY                    | 4,684,000          | 5,017,000          | 333,000             | 5,282,000          | 265,000             |
| HOUSING & COMM. DEV.             | 2,335,000          | 2,405,000          | 70,000              | 2,674,000          | 269,000             |
| BUILDING                         | 11,945,000         | 13,590,000         | 1,645,000           | 14,065,000         | 475,000             |
| PLANNING                         | 3,467,000          | 3,920,000          | 453,000             | 4,260,000          | 340,000             |
| TOURISM , CULTURE & ECONOMIC DEV | 2,905,000          | 3,509,000          | 604,000             | 3,936,000          | 427,000             |
| CODE COMPLIANCE                  | 4,876,000          | 5,553,000          | 677,000             | 5,936,000          | 383,000             |
| PARKS & RECREATION               | 30,059,000         | 29,147,000         | (912,000)           | 30,761,000         | 1,614,000           |
| PUBLIC WORKS                     | 6,735,000          | 10,911,000         | 4,176,000           | 14,358,000         | 3,447,000           |
| CAPITAL IMPROVEMENT PROJECTS     | 4,967,000          | 4,903,000          | (64,000)            | 4,945,000          | 42,000              |
| POLICE                           | 98,435,000         | 94,865,000         | (3,570,000)         | 99,605,000         | 4,740,000           |
| FIRE                             | 61,581,000         | 63,284,000         | 1,703,000           | 62,741,000         | (543,000)           |
| EMERGENCY MANAGEMENT             | 0                  | 8,853,000          | 8,853,000           | 8,957,000          | 104,000             |
| CITYWIDE ACCOUNTS                | 15,377,000         | 14,046,000         | (1,331,000)         | 20,753,000         | 6,707,000           |
|                                  | <b>264,093,000</b> | <b>280,079,000</b> | <b>15,986,000</b>   | <b>300,354,000</b> | <b>20,275,000</b>   |
|                                  |                    |                    | <b>6%</b>           |                    | <b>7%</b>           |